

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT (SUMMARY 1BCU=6DU)							
SALARIES & WAGES							
				2,896,708		3,418,925	Overtime Compensated* 3,422,550
				35,573,086		34,837,149	All Other Salaries & Wages 34,310,072
0001	5450	R999	006000	38,469,794		38,256,074	NET SALARIES & WAGES TOTAL* 37,732,622
					1,643		TOTAL NUMBER OF POSITIONS AUTHORIZED 1,596
				762.83			O&M FTE'S 750.83
				122.64			NON-O&M FTE'S 128.44
0001	5450	R999	006100	16,488,738		16,067,551	ESTIMATED EMPLOYEE FRINGE BENEFITS* 15,470,374 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	5450	R999	630100	86,972		100,000	General Office Expense 95,000
0001	5450	R999	630500	2,376,594		2,825,000	Tools & Machinery Parts 2,670,000
0001	5450	R999	631000	435,971		410,000	Construction Supplies 427,500
0001	5450	R999	631500	5,943,979		5,855,460	Energy 6,091,000
0001	5450	R999	632000	1,580,396		2,113,530	Other Operating Supplies 2,139,825
0001	5450	R999	632500	13,516		20,000	Facility Rental 20,000
0001	5450	R999	633000	455,932		412,000	Vehicle Rental 452,000
0001	5450	R999	633500	102,259		94,000	Non-Vehicle Equipment Rental 98,000
0001	5450	R999	634000	124,955		90,000	Professional Services 140,000
0001	5450	R999	634500	107,505		177,000	Information Technology Services 125,000
0001	5450	R999	635000	1,895,556		1,460,300	Property Services 1,510,000
0001	5450	R999	635500	326,894		223,000	Infrastructure Services 225,000
0001	5450	R999	636000	796,208		750,000	Vehicle Repair Services 687,399
0001	5450	R999	636500	8,885,495		9,935,820	Other Operating Services 10,343,260
0001	5450	R999	637000				Loans and Grants
0001	5450	R999	637501	435,353		465,000	Reimburse Other Departments 381,380
0001	5450	R999	006300	23,567,585		24,931,110	OPERATING EXPENDITURES TOTAL* 25,405,364
0001	5450	R999	006800	1,693,026		1,498,880	EQUIPMENT PURCHASES TOTAL* 1,778,000
				9,000		12,000	SPECIAL FUNDS TOTAL 723,735
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)							
				80,228,143		80,765,615	81,110,095

*Appropriation Control Account

ACCOUNT NUMBER				2006	2007			PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS				DOLLARS
DPW - OPERATIONS DIVISION										
ADMINISTRATION SECTION										
SALARIES & WAGES										
					1	138,095	Operations Division Director (X)(Y)	18	1	143,882
					1	87,445	Administrative Services Manager (X)	11	1	77,378
GENERAL OFFICE										
					2	88,300	Program Assistant II	530	2	88,300
					1	41,715	Program Assistant I	460	1	41,715
					2	75,063	Accounting Assistant II	445	2	75,695
				408,622	7	430,618	Total Before Adjustments		7	426,970
				1,483		10,000	Salary & Wage Rate Change			
						(7,500)	Overtime Compensated			10,000
							Personnel Cost Adjustment			(7,500)
							Other			
				410,105	7	433,118	Gross Salaries & Wages Total		7	429,470
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	5451	R999	006000	410,105	7	433,118	NET SALARIES & WAGES TOTAL		7	429,470
					7.00		O&M FTE'S		7.00	
							NON-O&M FTE'S			
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	5451	R999	006100	180,924		181,910	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			176,083
OPERATING EXPENDITURES										
0001	5451	R999	630100	4,173		10,000	General Office Expense			10,000
0001	5451	R999	630500				Tools & Machinery Parts			
0001	5451	R999	631000				Construction Supplies			
0001	5451	R999	631500				Energy			
0001	5451	R999	632000				Other Operating Supplies			
0001	5451	R999	632500				Facility Rental			
0001	5451	R999	633000	58			Vehicle Rental			
0001	5451	R999	633500				Non-Vehicle Equipment Rental			
0001	5451	R999	634000			35,000	Professional Services			35,000
0001	5451	R999	634500			10,000	Information Technology Services			10,000
0001	5451	R999	635000				Property Services			
0001	5451	R999	635500	240			Infrastructure Services			
0001	5451	R999	636000				Vehicle Repair Services			
0001	5451	R999	636500	2,138		10,000	Other Operating Services			10,000
0001	5451	R999	637000				Loans and Grants			
0001	5451	R999	637501	34,675			Reimburse Other Departments			
0001	5451	R999	006300	41,284		65,000	OPERATING EXPENDITURES TOTAL			65,000

ACCOUNT NUMBER				2006		2007			2008	
				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DPW-OPERATIONS DIVISION			
				632,313		680,028	ADMINISTRATION SECTION TOTAL			670,553

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
							RANGE UNITS DOLLARS
DPW OPERATIONS DIVISION- FLEET SERVICES SECTION							
SALARIES & WAGES							
				1	98,511	Fleet Operations Manager (X) (Y)	13 1 101,451
				1	80,419	Quality Assurance Coordinator	8 1 80,419
				1	80,419	Equip. Acquisition & Disposal Coord. (Y)	8 1 80,419
				1	42,914	Program Assistant II	530 1 44,257
				3	210,501	Fleet Repair Supervisor III	7 3 221,069
				3	202,754	Fleet Repair Supervisor II	5 3 202,754
				1	63,366	Network Analyst Associate	598 1 63,366
				1	56,011	Automotive Machinist	285 1 56,011
				1	45,777	Automotive Mechanic Lead Worker	265 1 45,777
				3	144,278	Field Service Mechanic	270 3 144,278
				7	313,700	Auto Maintenance Mechanic	260 7 317,288
				1	38,073	Fleet Equipment Inspector	260 1 41,472
				33	1,483,912	Vehicle Serv. Technician-Heavy	260 33 1,483,912
				18	804,912	Vehicle Service Technician	254 18 803,460
				1	45,173	Automotive Electrician	260 1 45,173
				6	236,239	Heavy Equipment Lubricator	238 6 236,239
				1	39,373	Special Fleet Services Laborer	238 1 39,373
				9	335,355	Garage Attendant	220 8 298,094
				2	69,711	Office Assistant II (A)	410 2 71,487
				1	40,000	Fleet Equipment Service Writer	254 1 40,197
				3	142,837	Auto Body Repair/Painting Tech.	268 3 142,837
				1	47,349	Fluid Power Systems Technician	262 1 47,349
FLEET STORE ROOMS							
				1	67,566	Equipment Inventory Manager	6 1 67,566
				1	42,940	Inventory Assistant V	360 1 42,940
				8	315,528	Equipment Parts Assistant	345 8 315,528
				1	40,539	Lead Equipment Parts Assistant	350 1 40,539
				1	35,296	Office Assistant III	425 1 35,296
TIRE SHOP							
				3	116,763	Tire Repair Worker I	235 3 116,763
				2	81,608	Tire Repair Worker II	245 2 81,608
				1	47,346	Tire Repair Worker III	270 1 47,346
AUXILIARY POSITIONS							
				1		Auto. Maintenance Mechanic	260 1
				5		Vehicle Service Technician	254 5
				2		Automotive Mechanic Lead Worker	265 2
				4		Field Service Mechanic	270 4
				5		Vehicle Service Technician - Heavy	260 5
				1		Fleet Repair Supervisor I	3 1
				3		Fleet Repair Supervisor II	5 3
				1		Fleet Repair Supervisor III	7 1
				1		Special Fleet Services Laborer	238 1
				1		Tire Repair Worker I	235 1
				24		Total Auxiliary	24
				4,743,217	141	5,369,170	Total Before Adjustments 140 5,354,268
				311,105		337,000	Salary & Wage Rate Change 337,000
						(130,000)	Overtime Compensated (130,000)
						35,000	Personnel Cost Adjustment 35,000
							Other 35,000

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				5,054,322	141	5,611,170	Gross Salaries & Wages Total		140	5,596,268
						(780,000)	Reimbursable Services Deduction			(780,000)
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	5452	R999	006000	5,054,322	141	4,831,170	NET SALARIES & WAGES TOTAL		140	4,816,268
					103.00		O&M FTE'S		102.00	
					14.00		NON-O&M FTE'S		14.00	
							(A) One position to be hard red-circled at Step 4 of Pay Range 445.			
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.			
0001	5452	R999	006100	2,154,365		2,029,091	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,974,669
							OPERATING EXPENDITURES			
0001	5452	R999	630100	26,386		30,000	General Office Expense			30,000
0001	5452	R999	630500	2,251,740		2,625,000	Tools & Machinery Parts			2,450,000
0001	5452	R999	631000	36,920		45,000	Construction Supplies			45,000
0001	5452	R999	631500	193,743		100,000	Energy			150,000
0001	5452	R999	632000	74,508		80,000	Other Operating Supplies			80,000
0001	5452	R999	632500				Facility Rental			
0001	5452	R999	633000	846			Vehicle Rental			
0001	5452	R999	633500	44,191		41,000	Non-Vehicle Equipment Rental			45,000
0001	5452	R999	634000	26,717			Professional Services			20,000
0001	5452	R999	634500	44,263		65,000	Information Technology Services			45,000
0001	5452	R999	635000	74,215		90,000	Property Services			90,000
0001	5452	R999	635500				Infrastructure Services			
0001	5452	R999	636000	796,128		750,000	Vehicle Repair Services			687,399
0001	5452	R999	636500	9,147		25,000	Other Operating Services			25,000
0001	5452	R999	637000				Loans and Grants			
0001	5452	R999	637501	1,778		40,000	Reimburse Other Departments			14,000
0001	5452	R999	006300	3,580,582		3,891,000	OPERATING EXPENDITURES TOTAL			3,681,399
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Chipper, Brush		1	40,000
							Compactor, Vibratory		1	2,000
							Compressor, Trailer Mounted		2	28,000
							Concrete Saw		1	14,000
					2	4,000	Roller, Vibratory		1	15,000
							Sealant Melter		1	29,000
							Tar Kettle		1	16,000
					1	39,000	Truck, Dump, 2 yd		3	117,000
					4	60,000	Truck, Pickup, 4400 lb 4x2			
							Endloader, skid steer w/trailer		3	93,000

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					1	30,000	Truck, Pickup, 9200lb w/plow			
							Truck, Platform, 11,000 w/ welder		1	42,000
							Truck, Van, Cargo, 5600 lb		2	48,000
					1	29,000	Truck, Van, Cargo, 8600 lb			
					2	48,000	Truck, Van, Cargo, 9500 lb		2	50,000
					15	19,500	Computer Hardware		30	45,000
					1	5,000	Engine Diagnostic Analyzer		1	6,000
					1	5,000	Scanner		1	5,000
					2	14,000	Vehicle Lift Rack			
				676,617	30	253,500	Subtotal - Replacement Equipment		51	550,000
0001	5452	R999	006800	676,617	30	253,500	EQUIPMENT PURCHASES TOTAL		51	550,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-OPERATIONS DIVISION-										
				11,465,886		11,004,761	FLEET SERVICES SECTION TOTAL			11,022,336

ACCOUNT NUMBER				2006	2007				2008	
				EXPENDITURE	BUDGET			PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION										
SALARIES & WAGES										
					1	85,751	Operations & Dispatch Manager	9	1	85,751
					1	70,808	Equip. Operations & Training Manager	6	1	70,808
					2	124,644	Equipment Operations Supervisor I	4	2	124,644
					2	103,556	Driver Training Instructor	270	2	103,556
					3	121,375	Communication Assistant IV	455	3	121,375
					2	77,190	Communication Assistant III	445	2	77,190
					4	160,130	Garage Custodian	240	3	120,098
					3	164,481	Crane Operator	962	3	164,481
					14	587,616	Tractor,Bulldozer,Endloader or Grad Oper	960	14	587,616
					6	365,790	Tractor Operator (Under 40HP)	956	6	365,790
					6	328,973	Grad All Operator	962	6	328,973
					72	3,267,480	Operations Driver/Worker	750	70	3,202,160
AUXILIARY POSITIONS										
					1		Equipment Operations Supervisor II	6	1	
					1		Equipment Operations Supervisor I	4	1	
					10		Tractor,Bulldozer,Endloader,or Grad Oper	960	10	
					4		Driver Training Instructor	270	4	
					25		City Laborer (Regular)	220	25	
					3		Garage Custodian	240	3	
					3		Crane Operator	962	3	
					3		Grad All Operator	962	3	
					10		Tractor Operator (Under 40 HP)	956	10	
					46		Truck Driver (Winter Relief)	943	46	
					9		Equipment Operator (Winter Relief)	944	9	
					3		Equipment Operator Supv. (Winter Relief)	945	3	
					3		Clerk Dispatcher II	455	3	
					200		Snow Driver	955	200	
					40		Snow Operator Light	957	40	
					30		Snow Operator Heavy	961	30	
					50		Operations Driver/Worker	750	50	
					441	101,295	Total Auxiliary		441	101,295
				5,141,335	557	5,559,089	Total Before Adjustments		554	5,453,737
							Salary & Wage Rate Change			
				878,550		986,285	Overtime Compensated			986,285
						(234,550)	Personnel Cost Adjustment			(234,550)
						35,000	Other			35,000
				6,019,885	557	6,345,824	Gross Salaries & Wages Total		554	6,240,472
						(37,812)	Reimbursable Services Deduction			(37,812)
							Capital Improvements Deduction			
						(113,350)	Grants & Aids Deduction			(48,030)
0001	5453	R999	006000	6,019,885	557	6,194,662	NET SALARIES & WAGES TOTAL		554	6,154,630
					112.05		O&M FTE'S		111.05	
					3.20		NON-O&M FTE'S		1.75	
0001	5453	R999	006100	2,511,962		2,601,758	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			2,523,398

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							OPERATING EXPENDITURES			
0001	5453	R999	630100	9,480		5,000	General Office Expense			5,000
0001	5453	R999	630500	333			Tools & Machinery Parts			
0001	5453	R999	631000	181			Construction Supplies			
0001	5453	R999	631500	3,671,842		3,619,460	Energy			3,680,000
0001	5453	R999	632000	10,905		15,000	Other Operating Supplies			15,000
0001	5453	R999	632500				Facility Rental			
0001	5453	R999	633000	418,892		400,000	Vehicle Rental			420,000
0001	5453	R999	633500	25,641		30,000	Non-Vehicle Equipment Rental			30,000
0001	5453	R999	634000	13,039			Professional Services			10,000
0001	5453	R999	634500	8,099		20,000	Information Technology Services			10,000
0001	5453	R999	635000	33,804		20,000	Property Services			35,000
0001	5453	R999	635500				Infrastructure Services			
0001	5453	R999	636000	80			Vehicle Repair Services			
0001	5453	R999	636500	16,997		20,000	Other Operating Services			20,000
0001	5453	R999	637000				Loans and Grants			
0001	5453	R999	637501	39,233		35,000	Reimburse Other Departments			35,000
0001	5453	R999	006300	4,248,526		4,164,460	OPERATING EXPENDITURES TOTAL			4,260,000
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Other Previous Experience			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	5453	R999	006800	337			EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DPW-OPERATIONS DIVISION-FLEET			
				12,780,710		12,960,880	OPERATIONS/DISPATCH SECTION TOTAL			12,938,028

ACCOUNT NUMBER				2006	2007	2008				
				EXPENDITURE	BUDGET	BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION										
SALARIES & WAGES										
				1	127,883		Buildings & Fleet Superintendent (X)(Y)	16	1	127,883
GENERAL OFFICE										
				1	44,267		Program Assistant II	530	1	44,267
				1	56,718		Network Analyst Associate	598	1	59,549
INFORMATION & SECURITY										
				1	65,906		Security Manager	6	1	70,809
				5	192,370		Communications Assistant IV	455	5	192,370
AUXILIARY POSITIONS										
				3			Communications Assistant IV	455		
				1			Program Assistant I	460		
				1			Program Assistant II	530		
				1			Security Guard	325		
				1			Network Analyst Associate	598		
				7			AUXILIARY PERSONNEL			
OPERATIONS AND MAINT. UNIT										
				1	112,571		Facilities Manager (X)(Y)	14	1	112,571
CUSTODIAL SERVICES										
				1	70,809		Building Services Manager (X)	6		
				1	52,340		Building Services Supervisor II	4	1	56,337
				4	151,820		Custodial Worker III	230	4	151,820
				22	808,852		Custodial Worker II/City Laborer	215	20	735,320
MECHANICAL SERVICES										
				1	83,095		Operations & Maintenance Manager	10	1	85,786
				1	69,649		Facilities Maintenance Coordinator (X)	627	1	69,649
				1	69,649		Facilities Construction Project Coord.(X)	627	1	69,649
				1	49,258		Engineering Tech IV	620	1	49,258
				1	73,406		Facilities Control Specialist	599	1	73,406
				2	93,094		Maintenance Technician III	268	2	93,094
				6	265,950		Maintenance Technician II	258	6	265,950
ELECTRICAL SERVICES										
				2	174,094		Electrical Services Supervisor II (X)	10	2	174,410
				21	1,171,856		Electrical Mechanic	978	19	1,093,873
				4	171,059		Electrical Worker	974	4	175,968
				2	75,910		Laborer/Electrical Services	230	2	75,910
				1	37,474		Accounting Assistant II	445	1	38,474
				1	40,804		Special Laborer E.S.	245	1	40,804
CONSTRUCTION & REPAIRS										
				1	59,738		Carpenter Supervisor	991	1	61,797
				11	572,229		Carpenter	986	10	532,792
				2	104,250		Painter Leadworker, House	983	2	106,371
				2	97,968		Painter	981	2	99,965
				3	176,093		Bricklayer, Buildings	989	3	182,270
LABOR POOL										
				2	78,746		Bridge Laborer II	238	2	78,746

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					1	40,804	Bridge Labor Crew Leader II	245	1 40,804
							AUXILIARY PERSONNEL		
					1		Building Services Supervisor II	4	
					2		Custodial Worker III	230	
					2		Custodial Worker II-City Laborer	215	1 9,192
					2		Custodial Worker I	200	
					2		Electrical Services Supervisor II	10	
					5		Electrical Mechanic	978	
					2		Electrical Worker	974	
					1		Carpenter Supervisor	991	
					4		Carpenter	986	
					1		Painter, Leadworker, House	983	
					2		Painter	981	
					1		Cement Finisher	982	
					1		Bricklayer, Buildings	989	
					1		Bridge Labor Crew Leader II	245	
					2		Bridge Laborer II	238	
					2		Laborer/Electrical Services	230	
							General Auxiliary Positions		10
					31		AUXILIARY PERSONNEL		11 9,192
							ARCHITECTURAL PLANNING & DESIGN UNIT		
					1	99,074	Architecture Project Manager (X)	12	1 99,074
					1	72,670	Architect IV	630	1 80,224
					1	72,670	Architect III	628	1 72,670
					2	123,981	Architectural Designer II	626	2 127,961
					1	69,950	Recreational Facilities Coordinator	607	1 72,671
							MECHANICAL PLANNING & DESIGN UNIT		
					1	96,082	Mechanical Engineer IV (X)	12	1 99,075
					1	63,981	Mechanical Engineer II	626	1 63,981
					1	73,670	Methods & Standards Engineer	628	1 72,671
							DRAFTING SERVICE UNIT		
					1	54,034	Engineering Drafting Technician IV	604	1 55,313
					1	43,350	Engineering Drafting Tech II	602	1 43,350
							CONSTRUCTION MANAGEMENT UNIT		
					4	203,480	Bridges & Public Buildings Inspector (X)	545	4 205,018
							AUXILIARY POSITIONS		
					1		Architectural Designer II	626	
					1		Architect III	628	
					1		Construction Coordinator (X)	545	
					2		Bridges & Public Buildings Coord. (X)	620	
					1		Engineering Drafting Tech II	602	
					1		Engineering Drafting Tech IV	604	
					1		Mechanical Eng II	626	
					8		AUXILIARY PERSONNEL		
				3,538,152	165	6,161,604	Total Before Adjustments		124 5,961,102
							Salary & Wage Rate Change		
				291,100		281,375	Overtime Compensated		285,000
						(115,000)	Personnel Cost Adjustment		(115,000)

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
						LINE DESCRIPTION	RANGE UNITS DOLLARS
						35,000 Other	35,000
				3,829,252	165	6,362,979	Gross Salaries & Wages Total 124 6,166,102
						(1,045,784) Reimbursable Services Deduction	(1,060,000)
						(1,516,359) Capital Improvements Deduction	(1,540,000)
						Grants & Aids Deduction	
0001	5455	R999	006000	3,829,252	165	3,800,836	NET SALARIES & WAGES TOTAL 124 3,566,102
					75.52	O&M FTE'S	69.77
					43.48	NON-O&M FTE'S	43.48
						(X) Private Automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.	
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.	
0001	5455	R999	006100	1,742,861		1,596,351	ESTIMATED EMPLOYEE FRINGE BENEFITS 1,462,102
							(Involves Revenue Offset-No Transfers from this Account)
						OPERATING EXPENDITURES	
0001	5455	R999	630100	13,912		20,000	General Office Expense 15,000
0001	5455	R999	630500	30,375		20,000	Tools & Machinery Parts 30,000
0001	5455	R999	631000	339,207		300,000	Construction Supplies 320,000
0001	5455	R999	631500	2,068,500		2,125,000	Energy 2,250,000
0001	5455	R999	632000	153,369		172,000	Other Operating Supplies 159,000
0001	5455	R999	632500	13,516		20,000	Facility Rental 20,000
0001	5455	R999	633000	11,979		12,000	Vehicle Rental 12,000
0001	5455	R999	633500	27,026		18,000	Non-Vehicle Equipment Rental 18,000
0001	5455	R999	634000	42,841		25,000	Professional Services 45,000
0001	5455	R999	634500	27,438		50,000	Information Technology Services 30,000
0001	5455	R999	635000	1,723,288		1,280,300	Property Services 1,320,000
0001	5455	R999	635500	41,465		38,000	Infrastructure Services 40,000
0001	5455	R999	636000				Vehicle Repair Services
0001	5455	R999	636500	51,879		40,000	Other Operating Services 40,000
0001	5455	R999	637000				Loans and Grants
0001	5455	R999	637501	197,693		190,000	Reimburse Other Departments 150,000
0001	5455	R999	006300	4,742,488		4,310,300	OPERATING EXPENDITURES TOTAL 4,449,000
						EQUIPMENT PURCHASES	
						Additional Equipment	
						Subtotal - Additional Equipment	
						Replacement Equipment	
					15	22,000	Computers 16 25,000
					1	8,000	Hand Tools (1 lot) 1 15,000
					1	10,000	Custodial Equipment (1 lot) 1 15,000
					1	15,000	Lift, battery powered
				47,408	18	55,000	Subtotal - Replacement Equipment 18 55,000
0001	5455	R999	006800	47,408	18	55,000	EQUIPMENT PURCHASES TOTAL 18 55,000

ACCOUNT NUMBER				2006		2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							SPECIAL FUNDS			
0001	5455	R550	006300	9,000		12,000	City Hall Renewable Energy Program*			12,000
				9,000		12,000	SPECIAL FUNDS TOTAL			12,000
							DPW-OPERATIONS DIVISION-FACILITIES			
							DEVELOPMENT & MANAGEMENT			
				10,371,009		9,774,487	SECTION TOTAL			9,544,204
							*Appropriation Control Account			

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION							
SANITATION SECTION							
SALARIES & WAGES							
				1	105,598	Sanitation Services Manager (X) (Y)	13 1 94,300
				1	55,583	Recycling Specialist	7 1 57,300
				1	41,437	Program Assistant I	460 1 41,437
FIELD OPERATIONS							
				3	225,628	Sanitation Area Manager (X)	11 3 232,630
				6	415,644	Sanitation District Manager	7 6 415,644
				24	1,469,222	Sanitation Supervisor	4 24 1,469,222
				3	117,618	Field Headquarters Coordinator	741 1 39,206
						Office Assistant IV	445 2 78,412
				43	1,645,764	Sanitation Worker	740 38 1,451,562
				2	76,398	Cart Maintenance Technician	740 2 76,398
				185	8,529,398	Operations Driver Worker (D)	750 183 8,358,600
						Sanitation Inspector	500 12 295,000
AUXILIARY PERSONNEL							
				1		Sanitation Area Manager (X)	11 1
				5		Sanitation Supervisor	4 5
				1		Sanitation District Manager	7 1
				2		Sanitation Crew Leader (Snow)	742 2
				230		Operations Driver Worker (C)	750 230
				1		Field Headquarters Coordinator	741 1
				6		Sanitation Supvr. (Winter Relief)	945 6
				4		Office Assistant IV	445 4
				12		Sanitation Inspector	500
				262	2,947,053	AUXILIARY PERSONNEL	250 2,868,412
				14,245,976	531	15,629,343	Total Before Adjustments 524 15,478,123
				1,134,340		1,529,931	Salary & Wage Rate Change 1,529,931
						(170,380)	Overtime Compensated (170,380)
							Personnel Cost Adjustment
							Other
				15,380,316	531	16,988,894	Gross Salaries & Wages Total 524 16,837,674
						(200,000)	Reimbursable Services Deduction
							Capital Improvements Deduction
						(1,699,917)	Grants & Aids Deduction (2,188,705)
0001	5457	R999	006000	15,380,316	531	15,088,977	NET SALARIES & WAGES TOTAL 524 14,648,969
				305.56			O&M FTE'S 293.31
				43.96			NON-O&M FTE'S 49.21

(C) Relief Positions.

(D) Funded through the recycling grant

(X) Private Auto Allowance May Be Paid Pursuant to
Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with

ACCOUNT NUMBER				2006	2007			PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET			BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	5457	R999	006100	6,525,537		6,337,370	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			6,006,077
OPERATING EXPENDITURES										
0001	5457	R999	630100	14,867		25,000	General Office Expense			20,000
0001	5457	R999	630500	2,040		100,000	Tools & Machinery Parts			100,000
0001	5457	R999	631000	712			Construction Supplies			
0001	5457	R999	631500	2,586		3,000	Energy			3,000
0001	5457	R999	632000	1,057,118		1,551,530	Other Operating Supplies			1,596,825
0001	5457	R999	632500				Facility Rental			
0001	5457	R999	633000	666			Vehicle Rental			
0001	5457	R999	633500	250			Non-Vehicle Equipment Rental			
0001	5457	R999	634000	4,781			Professional Services			
0001	5457	R999	634500	24,697		20,000	Information Technology Services			25,000
0001	5457	R999	635000	15,294		15,000	Property Services			15,000
0001	5457	R999	635500	285,189		185,000	Infrastructure Services			185,000
0001	5457	R999	636000				Vehicle Repair Services			
0001	5457	R999	636500	8,700,309		9,720,820	Other Operating Services			10,148,260
0001	5457	R999	637000				Loans and Grants			
0001	5457	R999	637501	105,083		125,000	Reimburse Other Departments			125,000
0001	5457	R999	006300	10,213,592		11,745,350	OPERATING EXPENDITURES TOTAL			12,218,085
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					200	1,006,000	Carts, Refuse (Lot of 100)		182	1,001,000
					1	30,000	Front/Rear Boxes (1 Lot)		1	30,000
							Littercans (1 lot)		1	15,000
					20	15,000	Festival boxes, 6 yd			
				788,120	221	1,051,000	Subtotal - Replacement Equipment		184	1,046,000
0001	5457	R999	006800	788,120	221	1,051,000	EQUIPMENT PURCHASES TOTAL		184	1,046,000
SPECIAL FUNDS										
0001	5457	R551	006300				Vacant Lot Maintenance*			711,735
SPECIAL FUNDS TOTAL										
										711,735
DPW-OPERATIONS DIVISION										
				32,907,565		34,222,697	SANITATION SECTION TOTAL			34,630,866
*Appropriation Control Account										

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION							
FORESTRY SECTION							
SALARIES & WAGES							
ADMINISTRATION							
				1	127,883	Environmental Services Supt. (X) (Y)	16 1 127,883
				1	90,610	Forestry Services Manager (X) (Y)	13 1 90,610
				1	38,474	Administrative Assistant II	445 1 38,474
				1	50,115	Landscape Architect	606 1 52,756
				1	51,300	Environmental Policy Analyst	6 1 53,525
FIELD OPERATIONS							
				3	273,377	Urban Forestry District Manager (X)	11 3 278,899
				9	604,362	Urban Forestry Manager (X)	7 9 633,611
				116	4,815,850	Urban Forestry Specialist	255 116 4,957,458
				22	1,134,522	Urban Forestry Crew Leader	282 22 1,123,053
				1	59,987	Landscape & Irrigation Specialist	786 1 62,005
				3	115,422	Office Assistant IV	430 3 115,421
				6	327,332	Urban Forestry Technician	560 6 329,711
				1	58,620	Technical Services Supervisor	4 1 58,620
						Site Improvement Specialist (A)	5 1 63,365
						Program Assistant II (A)(X)	530 1 47,614
NURSERY OPERATIONS							
				1	76,736	Greenhouse and Nursery Manager	8 1 76,736
				1	43,265	Nursery Crew Leader	255 1 43,265
				4	160,449	Nursery Laborer	238 4 160,449
SHOP OPERATIONS							
				1	75,469	Shop & Maintenance Supervisor	7 1 75,469
				1	45,174	Lead Equipment Mechanic	260 1 45,174
				3	124,629	Equip. Mechanic III	248 4 165,029
				1	39,206	Utility Crew Worker	741
AUXILIARY PERSONNEL							
				1		Urban Forestry District Manager (X)	11 1
				1		Urban Forestry Manager	7 1
				11		Urban Forestry Specialist	255 14
				3		Urban Forestry Crew Leader	282 3
				4		Urban Forestry Laborer	230 4
				40	235,865	Urban Forestry Laborer (Seasonal)	230 40 235,865
				4	45,020	Urban Forestry Technician	560 4 45,020
				64	280,885	Total Auxiliary Personnel	67 280,885
				7,495,784	242	8,593,667	Total Before Adjustments 247 8,880,012
Salary & Wage Rate Change							
				280,130		274,334	Overtime Compensated 274,334
						(150,000)	Personnel Cost Adjustment (100,000)
							Other
				7,775,914	242	8,718,001	Gross Salaries & Wages Total 247 9,054,346
						(300,000)	Reimbursable Services Deduction (306,000)
						(474,690)	Capital Improvements Deduction (484,184)
						(36,000)	Grants & Aids Deduction (146,979)
0001	5458	R999	006000	7,775,914	242	7,907,311	NET SALARIES & WAGES TOTAL 247 8,117,183

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
					159.70		O&M FTE'S		167.70	
					18.00		NON-O&M FTE'S		20.00	
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.										
(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.										
0001	5458	R999	006100	3,373,089		3,321,071	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			3,328,045
OPERATING EXPENDITURES										
0001	5458	R999	630100	18,154		10,000	General Office Expense			15,000
0001	5458	R999	630500	92,106		80,000	Tools & Machinery Parts			90,000
0001	5458	R999	631000	58,951		65,000	Construction Supplies			62,500
0001	5458	R999	631500	7,308		8,000	Energy			8,000
0001	5458	R999	632000	284,496		295,000	Other Operating Supplies			289,000
0001	5458	R999	632500				Facility Rental			
0001	5458	R999	633000	23,491			Vehicle Rental			20,000
0001	5458	R999	633500	5,151		5,000	Non-Vehicle Equipment Rental			5,000
0001	5458	R999	634000	37,577		30,000	Professional Services			30,000
0001	5458	R999	634500	3,008		12,000	Information Technology Services			5,000
0001	5458	R999	635000	48,955		55,000	Property Services			50,000
0001	5458	R999	635500				Infrastructure Services			
0001	5458	R999	636000				Vehicle Repair Services			
0001	5458	R999	636500	105,025		120,000	Other Operating Services			100,000
0001	5458	R999	637000				Loans and Grants			
0001	5458	R999	637501	56,891		75,000	Reimburse Other Departments			57,380
0001	5458	R999	006300	741,113		755,000	OPERATING EXPENDITURES TOTAL			731,880
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
							Hillside mower		1	43,000
					1	43,000	Hustler		3	84,000
					7	44,380	Trailers, Work			
					2	25,000	Work Shanties			
					1	27,000	Mowers			
				180,544	11	139,380	Subtotal - Replacement Equipment		4	127,000
0001	5458	R999	006800	180,544	11	139,380	EQUIPMENT PURCHASES TOTAL		4	127,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW - OPERATIONS DIVISION										
				12,070,660		12,122,762	FORESTRY SECTION TOTAL			12,304,108